2003-2004 GENERAL FUND EXPENDITURES

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total	
Elementary	\$123,619,211	\$30,493,136	\$1,611,539	\$6,538,301	\$32,398	\$73,822	\$162,368,407	1 Otai	
Middle/Junior High	\$123,619,211	\$12,690,664	\$922,655	\$2,359,925	\$13,699	\$27,304	\$67,545,666		
High School	\$90,556,026	\$12,890,864	\$3,513,975	\$6,541,189	\$13,699	\$185,075	\$122,809,107		
Preschool Services	\$776,459	\$21,833,401	\$819,230	\$68,186	\$179,440	\$183,073	\$1,878,397		
	· · · · · · · · · · · · · · · · · · ·		· · · · · ·	\$174,880		\$7,254			
Class Size Reduction Program	\$3,845,619	\$970,031	\$460,605		¢24.252		\$5,458,389		
Other Regular Programs	\$2,295,816	\$609,242	\$410,792	\$737,758	\$24,352	\$74,383	\$4,152,342		
Gifted & Talented	\$1,514,102	\$398,265	\$68,000	\$42,376	ф5.500	\$10,205	\$2,032,948		
Culturally Different	\$2,701,678	\$696,683	\$120,423	\$653,550	\$5,500	\$48,835	\$4,226,669		
Title I	\$20,652,445	\$5,240,260	\$1,682,387	\$2,762,775	\$510,855	\$108,596	\$30,957,318		
Vocational Technical Multi-Districts	\$50,172	\$290	\$1,881,234	\$14,642	\$2,896		\$1,949,233		
Contracting In State			\$919,430				\$919,430		
Contracting Out of State			\$612,998				\$612,998		
Other Special Programs	\$1,795,989	\$438,492	\$1,282,425	\$489,121	\$65,034	\$13,152	\$4,084,213		
Adult Basic Education	\$265,253	\$52,642	\$7,077	\$6,905			\$331,877		
Other Adult Continuing Ed Programs	\$43,448	\$4,825	\$12,065	\$6,375		\$3,620	\$70,332		
Total Instruction	\$299,647,636	\$73,642,369	\$14,324,836	\$20,395,983	\$834,173	\$552,329	\$409,397,326	59.32%	
Attendance & Social Work	\$1,647,869	\$440,569	\$458,766	\$271,383	\$20,433	\$15,164	\$2,854,185		
Guidance Services	\$12,658,472	\$3,048,591	\$918,127	\$379,179		\$19,016	\$17,023,386		
Health Services	\$1,723,942	\$494,096	\$219,042	\$130,222		\$5,612	\$2,572,914		
Psychological Services	\$3,136	\$287	\$7,661	\$95			\$11,179		
Student Therapy Services			\$5,679				\$5,679		
Improvement Of Instruction	\$8,049,390	\$1,683,149	\$4,993,842	\$2,534,070	\$267,515	\$255,497	\$17,783,463		
Educational Media	\$12,591,978	\$3,266,771	\$1,203,965	\$2,551,180	\$160,534	\$160,805	\$19,935,233		
Board of Education	\$1,087,291	\$350,725	\$3,539,460	\$287,036		\$2,343,185	\$7,607,697		
Executive Administration	\$12,389,401	\$3,108,804	\$1,011,261	\$277,699	\$2,027	\$219,587	\$17,008,779		
Office of the Principal	\$30,217,065	\$8,281,557	\$812,155	\$428,185	\$220	\$213,247	\$39,952,428		
Other School Administration	\$1,279,318	\$309,263	\$123,901	\$30,035		\$4,288	\$1,746,805		
Fiscal Services	\$9,836,226	\$3,066,687	\$1,453,815	\$435,853	\$13,701	\$461,677	\$15,267,959		
Facilities Acquisition & Construction	\$36,125	\$16,393	\$43,660				\$96,178		
Operation & Maintenance of Plant	\$31,395,189	\$9,331,260	\$32,214,655	\$6,857,363	\$50,661	\$483,475	\$80,332,604		
Student Transportation	\$7,302,972	\$1,626,768	\$9,709,060	\$2,903,189		\$107,933	\$21,649,922		
Food Services	\$490,757	\$75,907	\$12,866	\$52,923			\$632,454		
Internal Services	\$699,845	\$236,654	\$267,900	\$151,814		\$346	\$1,356,560		
Other Support Services-Business		,	\$6,480	\$7,529		·	\$14,010		
Planning/Research/Devel/Eval Services	\$431,523	\$104,065	\$233,925	\$71,675		\$354	\$841,542		
Information Services	\$546	\$75	\$33,224	\$2,885			\$36,730		
Staff Services	\$331,581	\$105,561	\$69,886	\$8,093		\$17,302	\$532,423		
Statistical Services	\$300	\$39	\$9,470	\$60		Ź	\$9,869		
Data Processing Services	\$1,347,796	\$314,558	\$343,003	\$144,699		\$8,224	\$2,158,280		
Other Support Services-Central	. , ,		\$16,804	. , ,		\$11,835	\$28,639		
Other Support Services	\$108,624	\$31,536	\$80,511	\$36,379		\$21,957	\$279,008		
Total Support Services	\$133,629,348	\$35,893,316	\$57,789,121	\$17,561,546	\$515,090	\$4,349,506	\$249,737,927	36.19%	

2003-2004 GENERAL FUND EXPENDITURES

			Supplies &	Purchased			
Total	Other	Acquisitions	Materials	Services	Benefits	Salaries	Description
400.02=		-	01101=	***	444.000		
						. ,	Direction of Community Services
					\$6,183	\$51,418	Community Recreation Services
							Civic Services
							Public Library Services
\$1,434,404	\$11,331	\$26,611	\$195,790	\$71,568	\$149,173	\$979,931	Custody & Care of Children Services
\$0							Welfare Activites Services
\$63,277			\$35,050	\$8,886	\$4,423	\$14,918	Nonpublic School Pupils Services
\$249,797	\$3,109		\$27,873	\$25,685	\$25,270	\$167,860	Other Community Services
\$1,939,821	\$14,439	\$26,611	\$291,829	\$156,074	\$196,196	\$1,254,673	Community Services
						<u> </u>	·
\$99,147	\$60,456				\$38,690		Payments to State - Unemployment
\$1,422,344				\$30,894	\$95,172	\$1,296,279	Early Retirement Payment
\$140,465	\$126,150			\$12,431	\$1,884		Self Insurance Costs
\$1,542					\$1,542		Pension Contributions
\$16,731	\$8,000		\$8,731				Other Non-Programmed Costs
\$1,680,229	\$194,606			\$43,325	\$137,289	\$1,296,279	Non-Programmed Charges
	ı						
\$43,754	\$43,754						Debt Service
						_	
\$6,826,424	\$118,132	\$19,741	\$917,864	\$1,384,910	\$525,144	\$3,860,634	Male Activities
\$5,383,697	\$106,393	\$5,223	\$510,292	\$1,102,188	\$427,819	\$3,231,782	Female Activities
\$1,635,120	\$1,794	\$0	\$109,751	\$1,003,193	\$60,549	\$459,834	Transportation
\$13,485,484	\$751,782	\$14,548	\$2,320,460	\$2,576,103	\$1,081,544	\$6,741,047	Combined Activities
\$27,330,726	\$978,100	\$39,512	\$3,858,367	\$6,066,394	\$2,095,055	\$14,293,297	Co-Curricular Activities
\$690,129,783	\$6,132,734	\$1,415,386	\$42,107,725	\$78,379,750	\$111,964,225	\$450,121,232	Total General Fund Expenditures
\$1 6/ 5 601	\$1 645 681	90	gn l	0.0	ç ₀	20	Other Financing Uses
	\$88,037 \$97,882 \$585 \$5,840 \$1,434,404 \$0 \$63,277 \$249,797 \$1,939,821 \$99,147 \$1,422,344 \$140,465 \$1,542 \$16,731 \$1,680,229 \$43,754 \$6,826,424 \$5,383,697 \$1,635,120 \$13,485,484 \$27,330,726	\$88,037 \$97,882 \$585 \$5,840 \$11,331 \$1,434,404 \$0 \$63,277 \$3,109 \$249,797 \$14,439 \$1,939,821 \$60,456 \$99,147 \$1,422,344 \$126,150 \$140,465 \$1,542 \$8,000 \$16,731 \$194,606 \$1,680,229 \$43,754 \$118,132 \$6,826,424 \$106,393 \$5,383,697 \$1,794 \$1,635,120 \$751,782 \$13,485,484 \$978,100 \$27,330,726	\$88,037 \$97,882 \$585 \$5,840 \$26,611 \$11,331 \$1,434,404 \$0 \$63,277 \$3,109 \$249,797 \$249,797 \$26,611 \$14,439 \$1,939,821 \$60,456 \$99,147 \$1,422,344 \$126,150 \$140,465 \$1,542 \$8,000 \$16,731 \$194,606 \$1,680,229 \$43,754 \$43,754 \$197,41 \$118,132 \$6,826,424 \$5,223 \$106,393 \$5,383,697 \$0 \$1,794 \$1,635,120 \$14,548 \$751,782 \$13,485,484 \$39,512 \$978,100 \$27,330,726	Materials Acquisitions Other Total \$14,017 \$88,037 \$18,591 \$97,882 \$245 \$585 \$586 \$584 \$195,790 \$26,611 \$11,331 \$1,434,404 \$195,790 \$26,611 \$11,331 \$1,434,404 \$27,873 \$3,109 \$249,797 \$291,829 \$26,611 \$14,439 \$1,939,821 \$60,456 \$99,147 \$1,422,344 \$126,150 \$140,465 \$1,542 \$8,731 \$8,000 \$16,731 \$194,606 \$1,680,229 \$194,606 \$1,680,229 \$109,751 \$0 \$1,794 \$1,635,120 \$2,320,460 \$14,548 \$751,782 \$13,485,484 \$3,858,367 \$39,512 \$978,100 \$27,330,726 \$42,107,725 \$1,415,386 \$6,132,734 \$690,129,783	Services Materials Acquisitions Other Total \$22,907 \$14,017 \$88,037 \$21,690 \$18,591 \$97,882 \$340 \$245 \$585 \$4,997 \$263 \$5,840 \$71,568 \$195,790 \$26,611 \$11,331 \$1,434,404 \$0 \$8,886 \$35,050 \$63,277 \$25,685 \$27,873 \$3,109 \$249,797 \$156,074 \$291,829 \$26,611 \$14,439 \$1,939,821 \$30,894 \$1,939,821 \$140,465 \$99,147 \$30,894 \$124,131 \$126,150 \$140,465 \$1,542 \$1,542 \$1,542 \$43,325 \$194,606 \$1,680,229 \$43,754 \$43,754 \$43,754 \$1,002,188 \$510,292 \$5,223 \$106,393 \$5,383,697 \$1,003,193 \$109,751 \$0 \$1,794 \$1,635,120 \$2,576,103 \$2,320,460 \$14,548 \$751,782 \$13,485,484 \$6,066,394	Benefits Services Materials Acquisitions Other Total \$11,082 \$22,907 \$14,017 \$88,037 \$86,183 \$21,690 \$18,591 \$97,882 \$65,183 \$21,690 \$18,591 \$97,882 \$585 \$585 \$65 \$4,997 \$263 \$5,840 \$149,173 \$71,568 \$195,790 \$26,611 \$11,331 \$1,434,404 \$149,173 \$71,568 \$195,790 \$26,611 \$11,331 \$1,434,404 \$0 \$4,423 \$8,886 \$35,050 \$63,277 \$25,270 \$225,685 \$27,873 \$3,109 \$249,797 \$196,196 \$156,074 \$291,829 \$26,611 \$14,439 \$1,939,821 \$38,690 \$360,496 \$291,829 \$26,611 \$14,439 \$1,939,821 \$38,690 \$360,456 \$99,147 \$95,172 \$30,894 \$1,422,344 \$1,449 \$1,40465 \$1,40465 \$1,40465 \$1,40465 \$1,40465 \$1,40465 \$1,40465 \$1,40465 \$1,6731 \$1,40	Salaries Benefits Services Materials Acquisitions Other Total \$40,031 \$11,082 \$22,907 \$14,017 \$88,037 \$51,418 \$6,183 \$21,690 \$18,591 \$597,882 \$57,882 \$57,882 \$585 \$585 \$585 \$585 \$585 \$585 \$585 \$585 \$585 \$585 \$585 \$586 \$58,840 \$597,931 \$149,173 \$71,568 \$195,790 \$26,611 \$11,331 \$1,434,404 \$60 \$63,277 \$167,860 \$25,270 \$25,685 \$27,873 \$3,109 \$249,797 \$167,860 \$25,270 \$25,685 \$27,873 \$3,109 \$249,797 \$1,254,673 \$196,196 \$156,074 \$291,829 \$26,611 \$14,439 \$1,939,821 \$1,296,279 \$95,172 \$30,894 \$36,424 \$1,444 \$1,444,39 \$1,939,821 \$1,442,344 \$1,442,344 \$1,442,344 \$1,442,344 \$1,442,344 \$1,444,455 \$1,444,455 \$1,442,344 \$1,442,344 \$1,442,344 \$1,442,344 \$1,442,344 </td